



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2007

							COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS
		T I T L E	C H A P T E R	A R T I C L E	I T E M	HEADING	2005 BUDGET (25 MS + Norway)	2006 BUDGET ** (25 MS+Norway)	2006 BUDGET (25 MS) EC Subsidy	2007 BUDGET ** (25 MS + Norway+Turkey)	2007 BUDGET (25 MS) EC Subsidy
EMC		1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
EMC			11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT					
EMC				111		Salaries and allowances for Temporary and Permanent Staff					
EMC					1111	Salaries for Temporary and Permanent Staff	4 444 500	4 511 100	4 511 100	4 759 000	4 759 000
EMC					1112	Family allowances for Temporary and Permanent Staff	471 000	530 000	530 000	614 000	614 000
EMC					1113	Expatriation and foreign residence allowances for Temporary and Permanent Staff	630 000	645 000	645 000	693 000	693 000
EMC					1114	Fixed allowances for Temporary and Permanent Staff	18 500	18 500	18 500	12 500	12 500
EMC					1115	Birth and death grants for Temporary and Permanent Staff	1 000	660	660	800	800
EMC					1116	Annual Travel Costs for Temporary and Permanent Staff	165 000	160 000	160 000	174 000	174 000
EMC					1117	Allowances and expenses on entering and leaving service (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff	175 000	170 000	170 000	134 000	134 000
EMC						Total Article	5 905 000	6 035 260	6 035 260	6 387 300	6 387 300
EMC				112		Salaries and allowances for auxiliary staff					
EMC					1121	Salaries and allowances for auxiliary staff	85 000	p.m.	p.m.	p.m.	p.m.
EMC						Total Article	85 000	0	0	0	0
				113		Salaries and allowances for local staff					
					1131	Salaries and allowances for Local Staff	p.m.	p.m.	p.m.	224	224
						Total Article	0	0	0	224	224
EMC				114		Salaries and allowances for Contractual Agents					
EMC					1141	Salaries and allowances for Contractual Agents	545 000.00	575 000	575 000	707 000	707 000
EMC						Total Article	545 000.00	575 000	575 000	707 000	707 000
EMC				115		Expenditure for other Agents					
EMC					1151	National and international officials and staff from private sector temporarily assigned to EMCDDA	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					1152	EMCDDA staff temporarily assigned to other bodies (national civil services, international organisation, public or private institutions or undertakings)	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					1153	Agency Staff	p.m.	p.m.	p.m.	91 200	91 200
EMC					1154	Stagiaires	p.m.	p.m.	p.m.	0	0
EMC						Total Article	0	0	0	91 200	91 200
EMC				116		Social Security System					
EMC					1161	Insurance against sickness	155 000	150 000	150 000	161 000	161 000
EMC					1162	Insurance against accidents and occupational disease	40 000	45 000	45 000	33 000	33 000
EMC					1163	Unemployment insurance for Temporary staff	50 000	50 000	50 000	50 500	50 500
EMC					1164	Establishment or maintenance of pension rights for temporary and permanent staff	p.m.	p.m.	p.m.	p.m.	p.m.
EMC						Total Article	245 000	245 000	245 000	244 500	244 500
EMC				117		Appropriations to cover adjustments to the remuneration of officials and other staff					
					1171	Weightings	-290 000	-330 000	-330 000	-415 000	-415 000
EMC					1172	Provisional Appropriation	p.m.	p.m.	p.m.	p.m.	p.m.
EMC						Total Article	-290 000	-330 000	-330 000	-415 000	-415 000
EMC				118		Recruitment Procedure					
EMC					1181	Recruitment	40 000	25 000	25 000	28 000	28 000
EMC						Total Article	40 000	25 000	25 000	28 000	28 000
EMC				119		Training, retraining and information for staff					
EMC					1191	Training	60 000	50 000	50 000	75 000	75 000
EMC						Total Article	60 000	50 000	50 000	75 000	75 000
EMC						TOTAL CHAPTER	6 590 000	6 600 260	6 600 260	7 118 224	7 118 224
EMC			12			PENSIONS AND SEVERANCE GRANTS					
EMC				121		Pensions and severance grants					
EMC					1211	Pensions and severance grants	p.m.	p.m.	p.m.	p.m.	p.m.
EMC						Total Article	0	0	0	0	0
EMC						TOTAL TITLE 1 EMC	6 590 000	6 600 260	6 600 260	7 118 224	7 118 224
CAR1		1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
CAR1			11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT					
CAR1				114	1141	Salaries and allowances for Contractual Agents					
				115	1153	Agency staff				27 200	27 200
CAR1						Total Article				27 200	27 200
CAR1						TOTAL TITLE 1 CAR1				27 200	27 200
EMC			2			EXPENDITURE FOR SUPPORT ACTIVITIES					
EMC				21		ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
EMC					211	Investments in Immovable Property, Rental Of Buildings And Associated Costs					
EMC					2111	Rent	364 248	391 103	391 103	435 956	435 956
EMC					2112	Water, gas, electricity and heating	42 000	44 520	44 520	47 088	47 088
EMC					2113	Cleaning and maintenance	89 250	94 605	94 605	130 241	130 241
EMC					2114	Security and surveillance of buildings	92 400	97 944	97 944	105 536	105 536
EMC					2115	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					2116	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					2117	Other expenditure on buildings	30 000	26 800	26 800	74 500	74 500
EMC						Total Article	617 898	654 972	654 972	793 321	793 321
EMC				212		Data processing					
EMC					2121	Computer Centre Operations	415 000	453 700	448 200	938 278	938 278
EMC						Total Article	415 000	453 700	448 200	938 278	938 278

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EMC					213	Movable property and associated costs					
EMC					2131	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					2132	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					2133	New purchases or replacement of furniture	5 250	5 565	5 565	4 680	4 680
EMC					2134	Maintenance, use, repair and hire of furniture	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					2135	New purchases or replacement of vehicles	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					2136	Maintenance, use, repair and hire of vehicles	10 500	11 130	11 130	12 039	12 039
EMC					2137	Library stocks, purchase of books	20 000	21 200	21 200	21 500	21 500
EMC					2138	Subscriptions to newspapers, periodical and news agencies	21 100	22 366	22 366	22 500	22 500
EMC					2139	Stationery and office supplies	55 000	58 300	58 300	55 000	55 000
EMC						Total Article	111 850	118 561	118 561	115 719	115 719
EMC					214	Current administrative expenditure					
EMC					2141	Bank and other financial charges	30 000	31 800	31 800	17 500	17 500
EMC					2142	Damages/Legal Expenses	pm.	pm.	pm.	5 000	5 000
EMC					2143	Miscellaneous Insurances	15 750	16 695	16 695	14 265	14 265
EMC					2144	Uniforms and working clothing	2 468	2 616	2 616	4 799	4 799
EMC					2145	Miscellaneous expenditure on meetings	7 873	8 345	8 345	8 929	8 929
EMC					2146	Internal removals and associated handling		pm.	pm.	pm.	pm.
EMC					2147	Postal and delivery charges	37 025	39 247	39 247	28 500	28 500
EMC					2148	Telephone, telegraph, telex, television	99 750	105 735	105 735	120 794	120 794
EMC					2149	Other current administrative expenditure	pm.	pm.	pm.	pm.	pm.
EMC						Total Article	192 866	204 438	204 438	199 787	199 787
EMC					215	Sociomedical infrastructure and social welfare					
EMC					2151	Restaurants and canteens	13 750	14 575	14 575	20 000	20 000
EMC					2152	Social contacts between staff	17 500	18 550	18 550	11 500	11 500
EMC					2153	Early childhood centre and other "crèches"	5 136	5 444	5 444	p.m.	p.m.
EMC					2154	Medical Service	21 000	20 000	20 000	14 849	14 849
EMC						Total Article	57 386	58 569	58 569	46 349	46 349
EMC						TOTAL CHAPTER	1 395 000	1 490 240	1 484 740	2 093 454	2 093 454
EMC						TOTAL TITLE 2 EMC	1 395 000	1 490 240	1 484 740	2 093 454	2 093 454
CAR1		2									
CAR1			21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
CAR1				212		Data processing					
CAR1					2121	Computer Centre Operations					
CAR1						Total Article					
CAR1				214		Current administrative expenditure					
CAR1					2141	Bank and other financial charges				2 000	2 000
CAR1						Total Article				2 000	2 000
CAR1						TOTAL TITLE 2 CAR1				2 000	2 000
EMC		3				EXPENDITURE FOR OPERATIONAL ACTIVITIES					
EMC			31			PROJECT RELATED ACTIVITIES					
EMC				311		Publishing, Translations and Marketing Dissemination					
EMC					3111	Publishing, Translations and Marketing Dissemination	850 000	350 000	295 000	350 000	350 000
EMC						Total Article	850 000	350 000	295 000	350 000	350 000
EMC				312		Translations					
EMC					3121	Translations	0	500 000	300 000	578 224	403 470
EMC						Total Article	0	500 000	300 000	578 224	403 470
EMC				314		Project related activities to be handled outside					
EMC					3141	Project related activities to be handled outside	86 745	86 745	65 000	147 245	131 245
EMC						Total Article	86 745	86 745	65 000	147 245	131 245
EMC				315		REITOX activities					
EMC					3151	REITOX Activities	2 625 000	2 625 000	2 625 000	2 625 000	2 625 000
EMC						Total Article	2 625 000	2 625 000	2 625 000	2 625 000	2 625 000
EMC				316		Missions					
EMC					3161	Missions	215 952	215 952	100 000	215 952	100 000
EMC						Total Article	215 952	215 952	100 000	215 952	100 000
EMC				317		Statutory Meetings					
EMC					3171	Statutory Meetings	400 000	400 000	295 000	400 000	295 000
EMC						Total Article	400 000	400 000	295 000	400 000	295 000
EMC				318		Technical Meetings					
EMC					3181	Technical Meetings	347 898	347 898	329 970	347 898	347 898
EMC						Total Article	347 898	347 898	329 970	347 898	347 898
EMC				319		Representation and entertainment expenses					
EMC					3191	Representation expenses	5 030	5 030	5 030	5 030	5 030
EMC						Total Article	5 030	5 030	5 030	5 030	5 030
EMC						TOTAL CHAPTER	4 530 625	4 530 625	4 015 000	4 669 349	4 257 643
EMC						TOTAL TITLE 3 EMC	4 530 625	4 530 625	4 015 000	4 669 349	4 257 643

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CAR1		3				EXPENDITURE FOR OPERATIONAL ACTIVITIES					
CAR1			31			PROJECT RELATED ACTIVITIES					
CAR1				311		Publishing, Translations and Marketing Dissemination					
CAR1				3111		Publishing, Translations and Marketing Dissemination				53 900	53 900
CAR1						Total Article				53 900	53 900
CAR1				314		Project related activities to be handled outside					
CAR1				3141		Project related activities to be handled outside				125 000	125 000
CAR1						Total Article				125 000	125 000
CAR1				316		Missions					
CAR1				3161		Missions				40 000	40 000
CAR1						Total Article				40 000	40 000
CAR1				318		Technical Meetings					
CAR1				3181		Technical Meetings				291 900	291 900
CAR1						Total Article				291 900	291 900
CAR1						TOTAL TITLE 3 CAR1				510 800	510 800
EMC		4				EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES					
EMC			41			PROJECTS					
EMC				411		Project related activities to be handled outside					
EMC						Total Article					
EMC				412		Project related REITOX activities					
EMC						Total Article					
EMC				413		Project-related meetings					
EMC						Total Article					
EMC				414		Project-related missions					
EMC						Total Article					
EMC						TOTAL CHAPTER					
EMC						TOTAL TITLE 4 EMC	0.00	0.00	0.00	0.00	0.00
EMC		5				RESERVE					
EMC						TOTAL TITLE 5	0.00	0.00	0.00	0.00	0.00
CAR1		5				RESERVE				10 000	10 000
EMC						TOTAL BUDGET EMC	12 528 880	12 621 125	12 100 000	13 881 027	13 469 321
CAR1						TOTAL BUDGET CAR1				550 000	0
						TOTAL BUDGET EMC+CAR1				14 431 027	

**	Norway Subsidy	411 706
**	Turkey Subsidy	p.m.